

## Fedora 2017 Budget

	<u>TOTAL</u>	<u>% of Revenue</u>
<b>Income</b>		
42000 Community Sponsorship Program		
42100 Fedora		
42110 General Contributions	570,000.00	
42120 RSP	0.00	
<b>Total 42100 Fedora</b>	<b>\$ 570,000.00</b>	
<b>Total 42000 Community Sponsorship Program</b>	<b>\$ 570,000.00</b>	
<b>Total Income</b>	<b>\$ 570,000.00</b>	
<b>Gross Profit</b>	<b>\$ 570,000.00</b>	
<b>Expenses</b>		
50000 Salaries		
50100 Direct Salaries	225,500.00	
50200 Emp Internet/ VOIP Allow	1,800.00	
<b>50400 Common Good Salary &amp; Benefit Allocation</b>	<b>115,580.00</b>	
50500 Direct Other Salary & Benefit	10,440.00	
<b>Total 50000 Salaries</b>	<b>\$ 353,320.00</b>	<b>62.0%</b>
51000 Payroll Taxes and Benefits		
51100 Payroll Taxes	6,600.00	
51200 Employee Benefits		
51210 Health Care Benefits	10,000.00	
51220 Other Employee Benefits	6,600.00	
70600 Payroll Processing Fee	13,900.00	
<b>Total 51200 Employee Benefits</b>	<b>\$ 30,500.00</b>	
<b>Total 51000 Payroll Taxes and Benefits</b>	<b>\$ 37,100.00</b>	<b>6.5%</b>
60000 Outsourced Services		
63000 Contractors	2,800.00	
65000 Cloud Storage and Computer	1,400.00	

<b>Total 60000 Outsourced Services</b>	<b>\$ 4,200.00</b>	<b>0.7%</b>
<b>70000 Office Expenses</b>		
70700 Bank Charges	1,000.00	
70800 PayPal Fees	400.00	
<b>Common Good Overhead Allocation</b>	<b>43,416.00</b>	
<b>Total 70000 Office Expenses</b>	<b>\$ 44,816.00</b>	<b>7.9%</b>
<b>80000 Employees Travel</b>	<b>\$ 70,000.00</b>	<b>12.3%</b>
<b>81000 External Meetings</b>		
81200 Partner Meetings	8,450.00	
<b>Total 81000 External Meetings</b>	<b>\$ 8,450.00</b>	<b>1.5%</b>
<b>90000 Marketing &amp; Communication</b>		
90100 Marketing Materials	3,500.00	
<b>Total 90000 Marketing &amp; Communication</b>	<b>\$ 3,500.00</b>	<b>0.6%</b>
<b>Common Good Tax on Direct Expenses</b>	<b>\$ 14,652.00</b>	
<b>Total Expenses</b>	<b>\$ 536,038.00</b>	<b>94%</b>
<b>Net Income</b>	<b>\$ 33,962.00</b>	<b>6.0%</b>
<b>Net Fedora Camp Revenue</b>	9,000.00	
<b>Total</b>	<b>\$ 42,962.00</b>	